

**2026 -2027 Fiscal Year Budget - Operational Continuance Requests (Technology and Facilities, including the equipments)**

FY27 BUDGET DEVELOPMENT - TECHNOLOGY, FACILITIES, AND EQUIPMENTS REQUESTS (Due 03/02/2026)										
BUDGET CENTER MANAGER - Collects input from area and develops Budget Requests for FY27 - Submit to Master Workbook Shared with Budget Center Manager										DEAN /SUPERVISOR LEVEL
	UNIT-LEVEL	RATIONALE	ON GOING/	ESTIMATED COST		BUDGET CODE STRING	GRANT FUNDED	UNIT LEVEL	APPROVED	
	NEED		ONE TIME	Based on Quotes & Research		*see tab for "Budget Code String & Definitions"		PRIORITIZATION	PRIORITIZATION	
No.	Budget Center	What Operational Continuance Funding Needed? Provide an itemized Description of Request(s) here. Multi part request, break up budget requests on to seperate lines.	Why is this additional funding needed? (see drop-down menu in cells below. If "other" type in other response).	For each request indicate if the need is on a one-time basis, unique to the 25-26 budget, or will be an ongoing expense (see drop-down menu in cells below)	What is the dollar amount needed? The amount in excess of the additional \$1,000 (Increase to existing Fund 11 operating budgets).	Budget Request Amount	What is the Budget Code String for the additional funding? (See Self-Service for budget code string. If no budget code string exists in the current budget, leave blank)	Can this request be funded by Grant or Categorical sources. If so, identify the funding source.	Provide prioritization based on level of need (see drop-down menu below)	Dean/ Supervisor to Approve Prioritization. Provide revised Prioritization here when changes are made. No changes, leave blank.
2	5191-MESA	CPU - for STEM Counselor	Address facility deficiencies	One-Time	2,236	2,236	12-649000-9908-56480-5191	12 - MESA	ESSENTIAL to support CRITICAL operations	
3	5191-MESA	Cameras/audio for rooms 1805 & 1807	Address facility deficiencies	One-Time	15,948	15,948	12-649000-9495-56410-5191	12- HSI	ESSENTIAL to support CRITICAL operations	
4	4019-VPAA Grant Initiatives	Qualtrics (Placement Tool)	New Software contracts/renewal software contract.	Existing Ongoing	5,000	5,000	12_615000_9477_55620_43	HSI GP	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations
5	4301-Distance Education	Honorlock	New Software contracts/renewal software contract.	Existing Ongoing	8,500	8,500	12_615000_9476_55620_43	HSI GP	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations
6	4301-Distance Education	NetTutor	New Software contracts/renewal software contract.	Existing Ongoing	11,500	11,500	12_615000_9476_55620_43	HSI GP	NEEDED but NOT critical	NEEDED but NOT critical
7	4301-Distance Education	Cidi Labs Instructional Design Studio	New Software contracts/renewal software contract.	New Ongoing	7,000	7,000	12_615000_9476_55620_43	HSI GP	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations
8	4301-Distance Education	Yuja Panorama Accessibility Software	New Software contracts/renewal software contract.	Existing Ongoing	16,500	16,500	12_615000_9476_55620_43	HSI GP	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations
9	6121-Science & Engineering Div	Chem Lab AV Upgrade	Instructional Technology Upgrade	One-Time	9,000	9,000	12_678000_9495_56470_38	HSI STEM	NEEDED but NOT critical	NEEDED but NOT critical
10	6121-Science & Engineering Div	Remind Texting Package	New Software contracts/renewal software contract.	Existing Ongoing	16,000	16,000	12_615000_9495_55620_61	HSI STEM	NEEDED but NOT critical	NEEDED but NOT critical
11	6121-Science & Engineering Div	iWorx Sampling Software	New Software contracts/renewal software contract.	One-Time	22,000	22,000	12_040100_9495_55620_61	HSI STEM	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations
12	6241-Writing Success Center	WOnline Subscription	New Software contracts/renewal software contract.	Existing Ongoing	1,800	1,800	12_615000_9476_55620_43	HSI GP	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations

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17	3801-IT	Asset Management Tool	New Software contracts/renewal software contract.	New Ongoing	\$10,000 year one, \$5,000 annually continuing expense	10,000	11-678000-9999-55620-3801	Unknown	NEEDED but NOT critical	
15	3601-EAS	2 workstations, data repair, etc. in Room 876	Need additional ergonomic and equipped workstations for staff, Rm 876	One-Time	9,000	9,000		District Staff Use?	ESSENTIAL to support CRITICAL operations	
5601 - College Police 13 Department		Help balance out the increase of cost for both the security video surveillance systems . This is to replace the currently out of compliance cameras and add additional coverage to campus.	Increase for Technology - Equipment	New Ongoing	\$30,000 for the next 2 years	30,000			ESSENTIAL to support CRITICAL operations	
18	3801-IT	Milestone Video Surveillance System Upgrade to Include RTV - \$15k	New Software contracts/renewal software contract.	New Ongoing	\$15,000 year one, \$15,000 annually continuing expense	15,000	11-678000-9999-55620-3801	Unknown	ESSENTIAL to support CRITICAL operations	
21	6401-ARAH	High quality color printer for instructional needs in absence of Print Shop	Other - ARTH, ART, DART curriculum requires study/analysis of visual material historically completed by Print Shop	New Ongoing	7,500	7,500	11-100100-9999-55629-6401	Campus lease	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations
20	6401-ARAH	Inland	New Software contracts/renewal software contract.	Existing Ongoing	3700 building is no longer functional working. Printing service needed for Admin Assistant, Faculty, quizzes, exams, collateral			Campus lease Campus lease	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations
2201-Human 16 Resources		Move from Annual Contract to 5-year contract (share half the cost with Office of Student Affairs)	New Software contracts/renewal software contract.	Existing Ongoing	\$8,000.00 (Yr 1-3) & \$8,400.00 (Yr 4-5) - continuing expense	8,000	11-673000-9999-55620-2201		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations
5031-Student Life - 1 Omar Peña		New Student ID Card Printer/New Vendor	Increase for Technology - Equipment	Ongoing	\$7,661.93 year one, \$2,576.37 year two, \$2,760.59 year three	7,662	Tech Fee - 9995		ESSENTIAL to support CRITICAL operations	
14	3601-EAS	2 Dell SFF CTO - new location in Room 876 for multiple staff use	Need additional ergonomic and equipped workstations for staff, Rm 876	One-Time	13,700	13,700		District Staff Use?	ESSENTIAL to support CRITICAL operations	

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19	6201-LADS	Laptop Cart for 800 Bldg ENGL Courses	Address facility deficiencies	One-Time	\$4,000 for carts	4,000		No - none available	NEEDED but NOT critical	NEEDED but NOT critical
	4411-Athletic 22 Director	New basketball/volleyball scorer's table for intercollegiate classes and competition.	Facility to support program	One-Time	\$10,000 on-time	10,000	xx-696000-xxxx-56420-4411		NEEDED but NOT critical	NEEDED but NOT critical